TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: Marcie Nolan, AICP, Acting Development Services Director/

(954) 797-1101

PREPARED BY: Ingrid Allen, Planner III

SUBJECT: Revision to the adopted application LA(TXT) 4-3-07– Comprehensive Plan Amendment updating the Capital Improvements Element (CIE)

with the adopted five-year capital projects program for FY 2007-2011.

AFFECTED DISTRICT: Townwide

ITEM REQUEST: Schedule for Council Meeting

TITLE OF AGENDA ITEM: ADOPTION - AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, ADOPTING REVISED APPLICATION LA(TXT) 4-3-07, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE REVISED ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2007-2011 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

REPORT IN BRIEF: This request is to revise the adopted (Ord. # 2008-7) Comprehensive Plan amendment (LA(TXT) 4-3-07) that updated the Capital Improvements Element (CIE) with the 5-Year Capital Projects Program for FY 2007-2011. This request adheres to the settlement agreement stipulations prepared by the Department of Community Affairs (DCA) which includes the removal from the CIP FY 2007-2011 the following seven projects whose funding sources have been determined not to be financially feasible by DCA:

- 1. Deep well reject water disposal
- 2. Lift station rehab
- 3. Rehabilitate LS #11
- 4. South WTP water quality improvement
- 5. South WTP water quality improvement & capacity expansion
- 6. Wastewater treatment plant expansion
- 7. United Ranches Utility

Legislation enacted by the 2005 Florida Legislature (Senate Bill 360) mandates that local governments must annually update the CIE of the Comprehensive Plan with a financially feasible five-year schedule of capital improvements. In order for a project to be financially feasible, it must have sufficient revenues currently available or revenues that will be available from committed funding sources for the first three (3) years, or will be available from committed or planned funding sources for years four (4) and five (5) of the 5-year capital projects schedule.

A Resolution (#R-2006-299) adopting the Town's Five-Year Capital Projects Program for fiscal years 2007-2011 was approved by Town Council on November 15, 2006. According to Section 163.3177 F.S., this five-year schedule of capital improvements must be incorporated, through the Comprehensive Plan amendment process, into the CIE of the Town's Comprehensive Plan. A Comprehensive Plan amendment (Ord. # 2007-20) updating the CIE with the adopted Five-Year Capital Projects Program for FY 2007-2011 was approved by Town Council on July 18, 2007. On August 15, 2007 staff transmitted to the Department of Community Affairs (DCA) the adopted amendment (Ord. # 2007-20) as per the requirements of Rule 9J-11.011 F.A.C. The Town received a letter, dated October 16, 2007, from DCA indicating that the adopted CIE annual update for FY 2007-2011 was determined to be "not in compliance" with the requirements of Chapter 163, Part II, F.S. due to the fact that certain projects listed in the adopted Five-Year Schedule of Capital Improvements FY 2007-2011 were not financially feasible.

At that time, the Town Attorney and staff were working with DCA on how to appropriately correct these discrepancies regarding the funding sources. As a result, on February 20, 2008, the Town approved the revised 5 Year Capital Projects Program for fiscal years 2007-2011 (Ord.# 2008-6) which included the corrected funding sources according to DCA's comments. In addition, Town Council also approved revised application LA(TXT) 4-3-07 (Ord # 2008-7), the amendment to the CIE in order to incorporate the newly revised 5 Year Capital Projects Program for FY 2007-2011. These documents were then resubmitted to DCA.

On April 8, 2008 staff was notified by DCA that those capital projects with the funding sources of 'state revolving loan fund', 'water and sewer bonds' and/or 'special assessment' were not financially feasible due to the fact that they were not committed funding sources. Staff then approached the South Florida Regional Planning Council (SFRPC) in an effort to resolve these outstanding issues. In a conference call held June 11, 2008 which included representatives from the Town, DCA and SFRPC, it was agreed upon by all parties present that the Town would remove from the CIP FY2007-2011 the seven projects noted above. This action is not detrimental to the Town because these projects are included in the CIP for FY2008-2012 with funding strategies which are cost-feasible. On June 11, 2008, staff submitted to DCA a remedial amendment with the agreed upon changes (see Exhibit A). On July 16, 2008, the Town received a settlement agreement from DCA indicating that Exhibit A contains the remedial actions needed for compliance.

PREVIOUS ACTIONS: At the November 15, 2006 Town Council meeting, Vice-Mayor Crowley made a motion, seconded by Mayor Truex, to approve the five-year capital projects program for fiscal years 2007-2011 subject to coming back to Council with the amendment suggested by Councilmember Paul. (Motion carried 3-1).

At the July 18, 2007 Town Council meeting, Councilmember Starkey made a motion, seconded by Mayor Truex, to approve LA(TXT) 4-3-07. (Motion carried 5-0).

At the February 20, 2008 Town Council meeting, Councilmember Crowley made a motion, seconded by Councilmember Starkey, to approve the amended five-year capital projects program for fiscal years 2007-2011. (Motion carried 5-0).

At the February 20, 2008 Town Council meeting, Councilmember Starkey made a motion seconded by Councilmember Crowley, to approve revised application LA(TXT) 4-3-07. (Motion carried 5-0).

CONCURRENCES: NA

FISCAL IMPACT: not applicable

Has request been budgeted? n/a

RECOMMENDATION(S): Staff finds the subject application complete and suitable for transmittal to the Town Council for further consideration subject to the following condition:

1. Contingent upon approval of Ordinance adopting the revised 5-year capital projects program for the Town of Davie for fiscal years 2007-2011 submitted concurrently, by the Budget & Finance Department, with this revised amendment.

Attachment(s): Ordinance, Exhibit A (*revised* CIE amendment)

ORDINANCE	

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, ADOPTING REVISED APPLICATION LA(TXT) 4-3-07, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2007-2011 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177, Florida Statutes requires that local governments adopt a financially feasible annually updated five-year schedule of capital improvements as part of the Capital Improvements Element of the Comprehensive Plan; and

WHEREAS, the Town of Davie adopted by Resolution (#2006-299) the 5-year capital projects program for the Town of Davie for fiscal years 2007-2011; and

WHEREAS, the Town of Davie adopted LA(TXT) 4-3-07 (Ord. #2007-20) an amendment to the Capital Improvements Element of the Comprehensive Plan incorporating the revised 5-Year Capital Projects Program for FY 2007-2011; and

WHEREAS, on October 16, 2007 the Department of Community Affairs determined that the update to the Capital Improvements Element adopted via Ordinance 2007-20 was not in compliance with the requirements of Chapter 163, Part II, F.S. due to the lack of financial feasibility of certain projects listed within the Five-Year Capital Projects Program FY 2007-2011; and

WHEREAS, in an attempt to overcome DCA objections the Town of Davie adopted by Ordinance (#2008-6) the revised 5-year capital projects program for the Town of Davie for fiscal years 2007-2011; and

WHEREAS, in an attempt to overcome DCA objections the Town of Davie adopted LA(TXT) 4-3-07 (Ord. #2008-7) a revised amendment to the Capital Improvements Element of the Comprehensive Plan incorporating the revised 5-Year Capital Projects Program for FY 2007-2011; and

WHEREAS, upon resubmittal of the revised amendment LA(TXT) 4-3-07 to the Department of Community Affairs, seven projects were determined to have funding sources not financially feasible pursuant to Chapter 163; and

WHEREAS, on July 16, 2008 the Town received a settlement agreement from DCA indicating that Exhibit A contains the remedial actions needed for compliance; and

WHEREAS, the Town Council of the Town of Davie wishes to revise application LA(TXT) 4-3-07, to incorporate the revised adopted Five-Year Schedule of Capital Projects Program for FY 2007-2011 in order to satisfy the requirements of the law pursuant to Chapter 163, Florida Statutes and the provisions of the stipulated settlement agreement; and

WHEREAS, the Town Council of the Town of Davie held a public hearing duly advertised as required by Chapter 163.3184, F.S. on August 6, 2008 and on the date of adoption of this Ordinance; and

WHEREAS, the Town Council of the Town of Davie desires to adopt the revised Comprehensive Plan Amendment (LA(TXT) 4-3-07) provided herein and transmit same to the State of Florida Department of Community Affairs (DCA) for a compliance review.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

SECTION 1. The Capital Improvements Element of the Town's Comprehensive Plan is hereby amended as set forth on Exhibit "A", attached hereto and made a part hereof.

SECTION 2. The Town Council hereby authorizes the appropriate Town officials to submit the appropriate number of copies of this ordinance and the Town's Comprehensive Plan, as amended herein, to the State of Florida Department of Community Affairs and to any other governmental agency having jurisdiction with regard to the approval of same in accordance with and pursuant to Chapter 163, Florida Statutes.

<u>SECTION 3</u>. All Ordinances or parts of Ordinances in conflict herewith are to the extent of such conflict hereby repealed.

SECTION 4. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held invalid or unconstitutional by any Court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Ordinance.

SECTION 5. The effective date of this plan amendment shall be the date a final
order is issued by the Department of Community Affairs or Administration Commission
finding the amendment in compliance in accordance with Section 163.3184, F.S.
PASSED ON FIRST READING THIS DAY OF , 2008
PASSED ON SECOND READING THIS DAY OF , 2008
MAYOR/COUNCILMEMBER
ATTEST:
TOWN CLERK
APPROVED THIS, 2008

TABLE VII-6. Capital Improvements Needs Town of Davie, 1994-2000

	,	Estimated-Cost	Funding
Project Description	<u>Year</u>	(\$1,000s)	Program
Griffin Road from Pine Island	97-0 0	14,000	FDOT
Road to State Rd. 7		,	1201
State Road 7 from Stirling Rd.	96-97	2000-	FDOT
to Griffin Road		2 000	1001
Nova Drive fom University Dr,	- Militarium	niii iskimuda	unfunded
t o Davie Roa d			angunuea
SW 136 Avenue from SW 8 St.		esurpros-	unfunded
to SW 14 Street			dittattaed
Davie Road			N.
a.) University Drive to	-98-99	-3500	BC
Stirling Road			. DC
b.) Nova Drive to	. 9 8-9 9		unfunded
State Road 84			aria areaca.
			This wife energy
Linear Par k	98-	98-	æ
L yn Mar Par k	98	1 50 -	<u> </u>
Oak Hill Equestrian Par k	98-	20-	<u> </u>
Orange Park	9 5	5	æ
Pine Island Park	97.	6,000	æ
	98	6,000	<u></u>
P otter Park	95	55-	-
	96	40	(1)
	97	20	<u> </u>
Reflections-Park	96	40	₽
Shenandoah	95	25 -	~
	98	375	
Southwest Sports Complex	98	1 ,52 0-	-
39 Street Ballfield s	95 -	20_	P
V eterans Par k	95-	25	
Waterford Park	98_	80_	æ
Waverly 100 Park	,5 8-	150 -	
Western High School	95-	70-	
Wastewater Treatment Plant	96-	4,488	e e
Epansions (Phase III)			1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
BC = Broward County		Source: Budget and Fi	nance Dept
F DOT = Fla. Dept. of Transportat		Town of Davie	- F7
CP - Davie Capital Projects Fu		· · · -	
G=GRAN T			

Capital Improvement Projects FY 2007-2011

	Funding Source/Comm Developmet Reserv	carried over from 20 Eurore Bond Issue	
	TOTAL	\$995.000 \$15.000.000 \$15.995.000	
	EY2011	\$15.000,000 \$15.250,000	
	EY2019	\$210,000 \$0 \$210,000	
	EY2002	\$230.000 \$2 \$230.000	
	FY2008	\$21.0.020 \$2 \$1.10.090	
	EX2007	\$195.000 \$2 \$195.000	
ganesting	Deparlment	<u>rdeninistration</u> <u>,deninistration</u> <u>Subtotal</u>	
Capital Project Hems Re	<u> 20</u>	7 7	
		GIS 2007 New Town Hall	

Capital Improvement Projects FY 2007-2011

Capital Project Mems	Requesting							
· Colonial de la colonia d	Degazimeni	FY2007	FY2008	FY2002	FY2010	EX2011	TOIAL	Funding Sourge/Comm.
Orange Drive 2007	Development Services/Engineering	8325,000	<u>20</u>	য়	20	20	\$325,000	<u> Pevelaper Contributi</u>
Pedestrian-Transit Shellors 2007	Development Scrvices / Planning & Zoning Surfectal	\$20.000	\$107.099 \$107.090	\$238.000	\$0	0.5	\$365,000 \$690,000	Grants ·

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CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

PR	OJECT IDENTII	FICATION			PROJI	ECT LOCATIO	N MAP
USER DEPARTMENT:	Development Se	ervices/Engineer	ing				
PROJECT NAME:	Orange Drive In	nprovements					
PROJECT NUMBER:		- 1	······································			and the same of	
PROJECT LOCATION:	West of Flaming	go on Orange Dr	ive		TAN THE PARTY OF T		رما سندست
		<u> </u>		****	- compression		
P	ROJECT INFOR	MATION	***************************************				parada jaran parada par
DESCRIPTION/JUSTIFICATION:	The Town of Da	avie is applying	for a grant from :	FDOT			Contractor personners Commented institutions
to assist in financing Orange Drive Imp					9 7.0 (3.7).		
Flamingo Road. These improvements a					The second secon		,
of the total projects costs will be origina							I
RELATIONSHIP TO OTHER PROJECTS							l
Flamingo Commons							ļ
MASCATHISTONIA COMMINICAL COMMINI				***************************************	·		
EVDENDYTIDE COUEDIN E (AAA)	· · · · · · · · · · · · · · · · · · ·	4 61 000	**************************************	<u> ATTOCKE PER CAMBINET COMMENTE COMMENT</u>	A CCOSTATE NIX	TA ANYTHIN	
EXPENDITURE SCHEDULE (000'S	Project	Future			ACCOUNT NU	INIBER:	
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting	10 Date	\$32,000	\$32,000	1100	X 1 U 2	7, 7, 10	LILL
Land Acquisition		\$0	352,000				
Site Work Improvements		\$0					
Construction		\$293,000	\$293,000				
Furnishings/Equipment		\$255,000	\$295,000				
Accrual		\$0					
TOTAL	\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$0
A V A A A A A A A A A A A A A A A A A A	Ψ0	4545,000	1 4322,000	1		Ψ9]	Ψ0
FUNDING SOURCES & SCHEDUL	E (000'S)	***************************************				······································	
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants '		\$0					
Enterprise Fund	-	\$0					
Impact Fees		\$0	1				
Other		\$325,000	\$325,000				
UNFUNDED		\$0					
TOTAL	\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (, <u></u>			GENERAL IN	FORMATION	_	
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Req			
Operation & Maint. \$\$\$			ļ	Project Approv			
Other Costs \$\$\$				Construction S	STREET, STREET		
Offsetting Revenue/Savings				Project Comple			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT CO	ST (000'S)		
					SASSEMBLY WARRANT CONTRACTOR OF THE PARTY OF	CONTRACTOR AND DESIGNATION OF THE STATE OF T	50, 10, 1
COMMENTS:	Developer Cont		13.5 (0004)	#11.000.37		2006 05 4	
Grove Creek Developer Agreement (Fla							
2005), \$46,666.66; Flamingo Common						cuted December	15, 2005),
\$46,666.67; Rick Case Hyundai, R200	15-196 (executed O	ectober 13, 2005), \$172,000; Tov	vn General Fund	s \$2,000.		

<u>VII-13.2</u>

Reviewed by BAC:

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CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

·	PROJECT IDENTII	ICATION	Carlon, reported to the Co.		PROJE	CT LOCATION	I MAP
USER DEPARTMENT:	Development Se		2 & Zoning		kan tibi kali di Sali kan		****
PROJECT NAME:	Pedestrian/Trans		5 00 2000015				
PROJECT NUMBER:	1 Cacoman Trans	ort Directors					
PROJECT LOCATION:							
ROJECT LOCATION:		***************************************	 				
The state of the s	PROJECT INFOR	MATION		***************************************			
DESCRIPTION/JUSTIFICATION:	PROJECTIATOR	WAITON	***************************************				
				<u> </u>			
Project includes the design and cons							
University Drive, Davie Rd/Davie F							
design theme and will be small, med							
use at the site. This project is paid t							
aims to promote pedestrianism, biki	ng, and the use of publ	ic transit, while	also improving t	he aesthetics of			
these transportation corridors.							
RELATIONSHIP TO OTHER PROJECTS	71016						
The project builds upon the current			and may serve to	mplement			
recommendations related to mass tra	ansit and multi-modal t	ransportation.		I			
				. [
	*************************************		.,,		······································		
EXPENDITURE SCHEDULE (0	0015). do not no los	4h aw \$1 000	**************************************		ACCOUNT NU	MDED.	
EATENDITURE SCHEDULE (0	Project	Future			ACCOUNT NO.	WIDEK.	
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$52,000			F 1 0 9	FIIU	FILE
			\$20,000	\$32,000			
Land Acquisition	\$0	\$0					
Site Work Improvements	\$0	\$0		#75 AAA	eare 000		
Construction	\$0	\$313,000		\$75,000	\$238,000		
Furnishings/Equipment	\$0	\$0					
Accrual	\$0	\$0	600.000	#107.000	6000.000		·
TOTAL	\$0	\$365,000	\$20,000	\$107,000	\$238,000	\$0	\$0
EXPEDITOR COURCES & COURT	NITT TO (DODIE)			*	····		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
FUNDING SOURCES & SCHEL	70 LE (000 S)	ΦΔ.		·			
General Fund Capital Outlay	<u> </u>	\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0	000.000	6107.000	6228.000		
Grants		\$365,000	\$20,000	\$107,000	\$238,000		
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0	ļ				
UNFUNDED		\$0	.	0.7.0.00	#220.000		
TOTAL	\$0	\$365,000	\$20,000	\$107,000	\$238,000	\$0	\$0
			····	12222			
OPERATING BUDGET IMPAC		la i i i	In 177	GENERAL IN	FORMATION		
1.000	1st Year	2nd Year	3rd Year	5		5. 7	
Personnel \$\$\$	\$1,700	\$2,600		Permitting Requ		Yes	10/10/200
Operation & Maint, \$\$\$			\$500	Project Approva			12/10/2004
Other Costs \$\$\$			<u> </u>	Construction Sta			10/1/2001
Offsetting Revenue/Savings				Project Complet			9/30/200
NET OPERATING IMPACT	\$1,700	\$2,600	\$3,200	PROJECT COS	T (000'S)		\$365,000
		· · · · · · · · · · · · · · · · · · ·	*****	<u> </u>	*****		
COMMENTS:							
Budgeted costs include consultants							
fees, permitting, construction, cons							
medium shelters at \$15,500 each, a	nd 5 large shelters at \$:	26,000 each. Th	iese estimates m	ay change as plan	ning and placem	ent activities occ	ur. Additional
budgeted items include ADA comp	liant access paths, bene	ches, bike racks,	receptacles and	landscaping.			
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<u>VII-13.3</u>

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	Eunding Source/Comm	Inpact Foos	Impact Fees	Impact Fees	Inpact Fees	Inpact Fees	Inpact Fees	Innact Eccs	Impact Fees	Inpact Eccs	
	TOTAL EN	263,000	\$86.000	5700,000	\$250,000	\$40.000	58,000	\$48,600	540,000	\$3,500	\$1,239,100
-	EY2011	80	20	20	S	50	\$0	55,400	50	20	\$5.400
	FY2010	80	50	ା ଅ	83	SO	SS	\$5,400	S	20	\$5,400
	FY2002	20	US.	3 03	8250,000	20	80	\$5,400	320	SO	\$255.400
	FY 2008	<u>\$0</u>	03	20 00	30	08	\$4,000	\$5.400	So	13	\$9,400
	FY2007	863.699	000 >#3	000 0003	05	240 000	OU PS	000 245	540 000	\$3.500	\$963,500
Requesting		U.E.D.A. 1115.113.	Colice L'epatimens	Police Department	DAVIE POLICE DEPAICIMENT	Police Department	Police Department	Police Lenatineni	Police Department	Police Department	Folice Lepainnen Subfotal
Capital Project Items			Crime Lab Exhaust. 2007	Security Fencing of Pub Safety Facility 07	Technology Improvements	Property Room Long-lerm 2007	FATS 2007	DUI Cameras 2007	SRT Vests 2007	SVVAT Rifles 2007	10D 2007

Canital Project (fems	Requesting								
	Department		FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	Funding Source/Comm
thavia Enhance Sumade 2007	Public Works		21 60.000	<u>80</u>	03	SO	80	\$160,000	carried over from 20
									\$425,000,2004 CBA.1 Reserved \$200,00 carried over from 20
Hatus Road Improvements 2007	Public Works		2925,000	20	ß	20	80	2925,000	\$300.000 from Genera \$81.000 CBA Bonds/\$1
Park Egycing 2007	Public Works		<u> </u>	286,000	280,000	03	<u>08</u>	\$181,000	carried over from 2 S915.000 CBA Bond/S. Unfunded
Pavement Overlay 2007	Public Works		\$325,000	\$2.50,000	\$240,000	\$100,000	\$150,000	\$1,065,000	carried over from 2. Unfunded
R-O-W Equipment_2007	Public Works		\$56,000	826,000	\$260,000	S	<u>\$0</u>	\$342,000	carried over from 2 2004 CBA Bone
Townwide Generators 2007	Public Works		2411,000	ÖĞ.	<u>\$20</u>	S	30	\$411,000	carried ever from 2 2004 CBA Bong
Guardrail Installation 2007	Public Works		260,000	<u>550,000</u>	SI SI	<u>576.500</u>	<u>5.0</u>	\$120.000	carried over from 2. Unfunded
IOWN TIAIL KOON KEDARS, 2007	Lucine Protect	Subtotal	\$1,952,000	\$412,000	\$580,000	\$176,500	\$150,000	\$3,280,500	

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LUWII UI DAVIC

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

and the state of t	PROJECT IDENTII	ICATION	: .		PROJE	CT LOCATION	MAP
USER DEPARTMENT:	Public Works	**************************************					
PROJECT NAME:	Hiatus Road Imp	orovements					· ·
PROJECT NUMBER:	n IIIaido Rodd Inn	ingo r cancina	· · · · · · · · · · · · · · · · · · ·				ı
PROJECT LOCATION:	Hiatus Road at S	CW 26 Street & f	Dranga Driva				
PROJECT LOCATION:	matus Road at a	W ZO SHEEL & C	Jiange Diive				,
	PROJECT INFOR	MATION					
DESCRIPTION/JUSTIFICATION:	I ROBLET IN OK		**************************************				
Design and reconstruction of intersec	ction of Uiotus Pood a	nd SW 26 Street	and Histor Pose	land Orange			
Drive. This design will take in effect	t alemente of nedectric	n equestrian ve	hicular moveme	nt traffice			
Drive. This design will take in effec calming and intersection re-alignmer	t clerrents of pedestric	iii, equestitati, ve	IIICHIAI IIICYCIIC	in, trainice			
comming and intersection (Canginies	ĀĀ		4.	The second secon			
RELATIONSHIP TO OTHER PROJECTS							
					ACCALINE N		
EXPENDITURE SCHEDULE (00					ACCOUNT NU	MBER:	
	Project	Future	F3105	. 222.400	TOTAL	777710	*****
COSTS	to Date	Total	FY07	FY08	FY09	FY10 ·	FY11
Planning, Design, Permitting	\$75,000	\$0		wa			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$325,000	\$925,000	\$925,000				
Furnishings/Equipment	44 444	\$0					
Accrual	t safe Color	\$0				4.0	A .O.
TOTAL	\$400,000	\$925,000	\$925,000	\$0	\$0	\$0	\$0
DELENS AND CALLED ON A COLLED	YTY X) ZOOOLCO			***************************************			
FUNDING SOURCES & SCHED	OFF (000.2)		···			·····	
General Fund Capital Outlay		\$0	\$105.000				
Current Approved Bonds		\$425,000	\$425,000				
Enterprise Fund		\$300,000	\$300,000				
Grants		\$0	ļ			1	
Enterprise Fund		\$0		······································			
Impact Fees		\$0	<u> </u>				
Other	\$600,000	\$200,000	\$200,000				
UNFUNDED	2502.000	\$0	#0 0 5.000		0.0	60	фл.
TOTAL	\$600,000	\$925,000	\$925,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPAC	TC (000tC)		<u> </u>	CENEDAL IN	FORMATION		
OPERATING BUDGET IMPAC		2nd Year	3rd Year	Grant Grant II.	PORTATION	•	
Personnel \$\$\$	1st Year	ZIIG I CAI	210 1 (41	Permitting Requ	vited	Yes	
	\$300	\$400	\$600	Project Approv		100	2006
Operation & Maint. \$\$\$	\$300	3400	\$000	Construction St			Dec-06
Other Costs \$\$\$				Project Comple			Dec-06
Offsetting Revenue/Savings	6300	\$400	\$600	PROJECT COmple			\$625,000
NET-OPERATING IMPACT	\$300	1 3400	7 2000	PROJECT COS	31 (VVV 8)		#02J,000
				1	WANTED TO THE REAL PROPERTY OF THE PERTY OF		
CONTRACTOR	2004 (20 4 10	. J. C J. J	W4-84-4-4		· · · · · · · · · · · · · · · · · · ·	and the second s	
COMMENTS:	2004 CBA Bor	io runged					
2007 - Hiatus Road and Orange Dr	ive						
1			4				
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<u>VII-13.6</u>

	T) a see a see see a								
Capital Project, Items	Madagan					,	3	ł	Trading Courses (Comp
	Department		EX2007	FY2008	FY2009	FY2010	F Y 2011	TOTOT	runding Spurce and
THE RESERVE THE PROPERTY OF TH									GO Fire Bond/574,126
Cardiac Equipment 2007	Fire Reserve	,	\$123.835	\$52,500	\$55,125	33	Ŋ	\$231,460	GO Fire Bond/\$25,000
Dive Rescue Vehicle Conversion (New)2007	Fire Reseut		\$75,000	\$25,000	83	80	80	\$100,000	Fees
Einergency Operations Center (EOC). (Revised), 2007.	Fire Reseue		\$122,500	\$88,750	80	820	03	\$211.250	S23.750
Entergency Generators (New) 2007	Fire Resent		\$165,000	03	20	03	30	\$165,000	GO Fire Bond/\$50.000
Extrication & TRT Equipment (Revised) 2007.	Fire Resoug		\$25,000	ÖŞ.	<u>08</u>	200	<u> </u>	525,000	GO Fire Bond/unfunde
Fire Rescue Ladder, Quint Truck (Revised). 2007	Fire Rescue		5822,000	30	<u>20</u>	<u>S0</u>	. 03	<u> </u>	GO Fire Bond \$450,000 GO Fire/ 54 Fire Impact Fees / 54
Fire Rescue Pumpers (Revised) 2007	Fire Resence		2450,000	\$472,500	\$496,125	80	<u>50</u>	\$1.418,625	Fleet Services
Fire Rescue Station 69-Replacement (Revised) 2007 Fire Rescue Station West (Revised) 2007 Fire Rescue Station West (Revised) 2007	1) Fire Resent Fire Resent Fire Resent		\$4.50,200 \$2,400,000 \$2,50,000	\$2.680.000 \$0 \$250.000	03 03 03 03 03	SJ SJ SJ	3 3 3	\$3,130,200 \$2,400,000 \$500,000	GO Fire Bond GO Fire Bond
Euro Sunnord Vahisles (Revised) 2007	Fire Reseuc		\$45,000	\$47,250	\$49,613	252.093	\$54.698	\$248,654	GO Fire Bond/Other S
Physical Filness Exercise Equipment (Revised) 2007			\$22,500	\$22,500.	80	03	03	245,000	<u>GO Erc Bond</u> canicd over from 2
Self Contained Breathing Apparatus (SCBA) Revised 2007	Fire Reserve		\$25.060	349.910	δS	<u>80</u>	8.0	\$144.970	GO Eire Bond
Special Response Vehicle (Revised) 2007	Fire Resenc		2685.000	900°513	3 3	81 81	08 08	\$685.000 \$103.000	Craun/535.000 lunase canied over from GO Eirc Bone
radio Produption System Sevices 2001	FIRE KENGUE	Subtotal	\$5.819,025	\$3,703,410	\$600.863	\$52.093	\$54.698	\$10,230,159	

Ms. th. 01town. half Town. Hall. SharetCapital Projects. 2007/CIP 2007. 11with subjoials XLS

Capital Proiset Hems	Requesting		أددسه والمناطقة والمتالك والمتالك ومساوات والمائية			ACCEPTANTIANT		With the second
	Department	F.Y2007	FY2008	FY2009	FY2010	EYZOU	TOTAL	Funding Squice/Comm
								\$330,4000 Bonds/\$10. Impact Fees
Administrative Office 2007	Parks & Regionion	5435,000	S	<u>\$0</u>	50	20	\$435,000	canicd over from 20
								\$200,000 Grants/\$210 Unfunded
Aduatics & Fitness Renovation 2007	Parks & Recreation	\$410,000	SS	\$20	03	3.0	\$410,000	carried over from 20
Salffield Infield Machine 2007	Parks & Regrestion	03	29,000	S	20	\$10,000	\$12,000	Unfunded
Berman Park Sheller 2007	Parks & Recreation	20	\$25,000	<u>S0</u>	80	30	\$25,000	Unfunded
Clark Parcel Development 2007	Parks & Regression	\$20	\$2,55,500	50	SS	30	\$255,500	Unfunded
Falcons Lea Park Pool 2007	Parks & Recreation	OS.	03	203	8.0	\$445,000	5445,000	Unfunded
Gulf Cart 2007	Parks & Recreation	50	53,000	8	80	08	53,000	Unfunded
Sunny Lake Bird Sanctuary Park Development	4	000 5915	0003163	000 0005	\$225 000	OS.	\$925,000	Unfunded
7007	Carks & nourcetton	20012012	2000					
								Impact Fees/Grants/Un
Van Kirk Site Development 2007	Parks & Recreation Department	\$250,000	\$320,000	\$400,000	2600,000	031	\$1,570,000	carried over from 20
Vila Course Equipment 2007	Parks & Regreation	5113,000	20	05	<u>50</u>	20	\$113,000	Unfunded
Viele House Restoration 2007	Parks & Regrestion	260,000	80	30	203	20	\$60,000	General Fund
Adult/Senior Vita Course 2007	Parks. & Recreation	2.0	\$52,000	SS	03	80	\$62,000	Unfunded
								Grant 575k, 2004 CBA
Inclusive Playground 2007	Parks & Recreation	\$200,000	얾	20	20	03	\$200,000	carried over from 20 Unfunded
Bamford Playareund Slide and Glide 2007	Parks & Recreation	\$125.000	\$190,000	50	20	03	\$225,000	carried over from 20 2006 GO OS Bone
<u>Dog Park 2007</u>	Parks & Recreation	\$675,000	20	20	20	33	2675.000	carried over from 20
Passenge <u>r Van 2007</u>	Parks & Recreation	827.000	OS.	20	75	03	\$21,000	\$21,000 Vehicle Maintenance Fur
Playground Surfacing_2007	Parks & Recreation	ÖŞ.	30	50	\$105.000	\$105.000	\$210.000	carried over from 2
	Subtotal	\$2,454,000	\$1,002.500	\$790,099	\$230,000	\$560,000	\$5.653,500	

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CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

P	PROJECT IDENTIF	ICATION	***************************************		PROJEC	CT LOCATION	MAP
USER DEPARTMENT:	Parks & Recreat				***************************************	***************************************	AND DESCRIPTION OF THE PERSONNELS.
PROJECT NAME:	Sunny Lake Bird	·	Development				
PROJECT NUMBER:	buility Bake Bire	, canotaary rain	Белоорией				
PROJECT LOCATION:	Sunny Lake Bird	Conctuon, Dark	Davidanment				
ROJECT LOCATION:	Builty Lake Diff	i Banctuary i ark	Development				
	PROJECT INFOR	MATION	TAXABLE DAYS OF THE PARTY OF TH		•	•	
DESCRIPTION/JUSTIFICATION:	INOUDOLLING						
Develop park site to meet requiremen	to of Florida Commu	nities Trust Gran	and Broward C	ounty Land			
Preservation Bond Fund Program Ac	as of Fronta Commu	graements to inc	uda: fitnece trail	nature trail			
norse trail, canoe launch, playground,							
platform, gazebo, fishing pier, wetlan	d restaration unland	forest restoration	caung ocaluwai	na buildings			
for use as nature conservation center/	a residiation, upland	nodeshan	i, renovate existe	ng Dundings			
for use as nature conservation center/	museum/educationar	workshop.					
	•			1			
RELATIONSHIP TO OTHER PROJECTS							
					٠		
						**************************************	×
EXPENDITURE SCHEDULE (000	0'S): do not use less	than \$1,000	· · · · · · · · · · · · · · · · · · ·		ACCOUNT NU	MBER:	
	Project	Future					
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$60,000	\$50,000			\$10,000	
Land Acquisition		\$0					
Site Work Improvements		\$295,000	\$60,000	\$120,000	\$100,000	\$15,000	
Construction		\$570,000	\$55,000	\$115,000	\$200,000	\$200,000	
Furnishings/Equipment		. \$0					
Accrual		\$0					
TOTAL	\$0	\$925,000	\$165,000	\$235,000	\$300,000	\$225,000	
101110		, , , , , , , , , , , , , , , , , , ,	*****			man man i mankan	
FUNDING SOURCES & SCHEDU	ULE (000'S)		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		. \$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					A
Other		\$0					
UNFUNDED		\$925,000	\$165,000	\$235,000	\$300,000	\$225,000	
TOTAL	\$0	\$925,000	\$165,000	\$235,000	\$300,000	\$225,000	
		1	I		·		
OPERATING BUDGET IMPACT	Γ (000'S)	·		GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Requ	ired		
Operation & Maint. \$\$\$				Project Approva	il Date		
Other Costs \$\$\$				Construction Sta	art Date		
Offsetting Revenue/Savings				Project Complet			
NET OPERATING IMPACT	\$0	\$0	√- \$ 0	PROJECT COS	T (000'S)		
				1			
			** ** ***				
COMMENTS:							
See attached development cost detail	l						
	NUS						
Dog To San Carlo							
							1.

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CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

THE TRANSPORT OF THE TR	PROJECT IDENTIF	FICATION			PROJE	CT LOCATION	MAP
USER DEPARTMENT:	Parks & Recreat		**************************************			<u> </u>	200000000000000000000000000000000000000
PROJECT NAME:	Van Kirk Site D						
PROJECT NUMBER:	TOTAL TRANSPORT	2 · Oto processo					
PROJECT LOCATION:	1750 SW 136th	Avenue					
ROJECT ECCATION.	1750 517 25000	7110110					
	PROJECT INFOR	MATION					
DESCRIPTION/JUSTIFICATION:	I KOSECI INFOR	11/211011					
Development of 115 acre wetland/ug	-land massages to inclu	do a 15 aans imm	mariad marle area	92 nares of			
wetland area and 18 acres of perimeters	tor horming and agues	ion/noture traile	Improvement A	atail attached			
wedang area and 16 acres of perime	ter berming and equest	and nature trans-	, improvement u	Can attached.			
				1			
a a				ŧ			
					-		
RELATIONSHIP TO OTHER PROJECTS							
RELATIONSHIP TO OTHER PROJECTS							
				1			
				1			
	A CONTRACTOR OF THE PARTY OF TH						
EXPENDITURE SCHEDULE (00	0015). do not nos loss	4b.o.v 61 000			ACCOUNT NU	MRED.	
EXPENDITURE SCHEDULE (00	Project	Future	F	l l	ACCOUNT NO.	MBER.	
COCTC	to Date	Total	FY07	FY08	FY09	FY10	FY11
COSTS Planning, Design, Permitting	\$308,869	\$30,000	\$30,000	F 1 00	F107	F110	FIII
		\$30,000	\$30,000		<u></u>		
Land Acquisition	\$8,900,000			\$205,000			
Site Work Improvements		\$205,000	6220.000		\$400,000	\$600,000	
Construction		\$1,335,000	\$220,000	\$115,000	3400,000	\$600,000	
Furnishings/Equipment		. \$0					· · · · · · · · · · · · · · · · · · ·
Accrual		\$0	#250.000	6220.000	6400,000	8600,000	· \$
TOTAL	\$9,208,869	\$1,570,000	\$250,000	\$320,000	\$400,000	\$600,000	лиолистиния дости . Ф
	777 D (00010)				······································		····
FUNDING SOURCES & SCHED				T I		<u>'</u>	
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0	0110 000	***************************************			
Grants		\$200,000	\$110,000	\$90,000			
Enterprise Fund		\$0	41.10.000	0100 000	70150.000	#150 000	
Impact Fees		\$590,000	\$140,000	\$150,000	\$150,000	\$150,000	
Other		\$0		460.000	0050.000	Ø450.000	
UNFUNDED		\$780,000	#2.50.000	\$80,000	\$250,000	\$450,000	Ф.
TOTAL	\$0	\$1,570,000	\$250,000	\$320,000	\$400,000	\$600,000	\$
							······
OPERATING BUDGET IMPAC	Ortographical Pro-	V		GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Requ			
Operation & Maint, \$\$\$		\$14,000	\$23,000	Project Approva			
Other Costs \$\$\$	<u> </u>			Construction Sta			
Offsetting Revenue/Savings				Project Complet			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
NET OPERATING IMPACT	\$0	\$14,000	\$23,000	PROJECT COS	T (000'S)		
COMMENTS:							
Project costs based on development	t as defined in 2002 FC	T Acquisition (irant. Funding s	ources for acquis	ition included: F	lorida Communiti	es Trust
Program (\$4.5 million); Broward C	ounty I and Preservati	on Program (\$2	million) Develo	nment funded by	Land and Water	Conservation Fu	nd Program.
Grant of \$200,000. Operating & M	Saintenance Costs: Par	k Ranger to one	n natrol and clos	e Public Works	to conduct routin	e gounds mainten	ance/cleanup
and contrctual mowing service. Thi	reministration CONS. I di	th funding from	both the Florida	Community True	t Program and R	roward County Sa	ife Parks and
Land Preservation Bond Program.	There is no time recry	rement for devel	onment for the F	CT Program Th	e receipt of frend	ing (2012 for this	nark site)
Land I reservation Dond r rogram.	ancie is no time requi	CHICH IOI GOVO	opinon for are r	- A A VOLUME IN	- AUGUST OF LUING	101111111111111111111111111111111111111	Tandada Marin Air.
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LUMII UI DAVIC

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

	PROJECT IDENTIF	ICATION			PROJEC	T LOCATION	N MAP
USER DEPARTMENT:	Parks & Recreati	AND DESCRIPTION AND DESCRIPTIO				<u> </u>	
PROJECT NAME:	Dog Park						Ē
PROJECT NUMBER:	Dogram						
PROJECT LOCATION:	Not yet purchase						
PROJECT LUCATION:	Not yet putchase	LL.					
	PROJECT INFORM	ATTON	······································				
DESCRIPTION/JUSTIFICATION:	PROJECT INFORM	MATION					
Two acre dog park consisting of land	t acquisition and impro	vemente: one ac	re large dog area	one half acre			
small dog area, parking, fencing, gra	se landecaning dog ev	ercise and play	features water/w	yash area			
water fountain, signage, concrete trai	il two sheded cononice	doon up diana	neare track conte	inerc			
irrigation, restroom facilty.	ii, two snaded canopies	, crean up dispe	iiscis, irasii cona	inors.			
irrigation, restroom racinty.				1			
THE AMOUNT MANAGED BACKGOTS							
RELATIONSHIP TO OTHER PROJECTS							
				1			
			Maria				
EXPENDITURE SCHEDULE (00					ACCOUNT NUI	MBER:	
	Project	Future		1	· [.	1	
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$0					
Land Acquisition	1	\$500,000	\$500,000				
Site Work Improvements	24 THV 2.	\$0					
Construction		\$175,000	\$175,000				
Furnishings/Equipment	1947 11 4 114	\$0					
Accrual	11/44/19	\$0					
TOTAL	\$0	\$675,000	\$675,000	\$0	\$0	\$0	\$0

FUNDING SOURCES & SCHED	ULE (000'S)						
General Fund Capital Outlay	OLE (000 S)	\$0	- LANGORNA MORRA				
		\$675,000	\$675,000				
Current Approved Bonds Enterprise Fund	544.67	\$073,000	\$075,000				
		\$0					
Grants		\$0 \$0					
Enterprise Fund							
Impact Fees		\$0			1		
Other		\$0					
UNFUNDED		\$0	\$ C# 5 000	Φ.Ο.		\$0	\$0
TOTAL	\$0	\$675,000	\$675,000	\$0	\$0	. 30.1	20
OPERATING BUDGET IMPAC			1111111	GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year	<u>_</u>			
Personnel \$\$\$	\$9,000	\$9,000		Permitting Req			
Operation & Maint. \$\$\$	\$7,000	\$7,000	\$7,000	Project Approv			
Other Costs \$\$\$			<u> </u>	Construction St			
Offsetting Revenue/Savings				Project Comple		····	
NET OPERATING IMPACT	\$16,000	\$16,000	\$16,000	PROJECT CO	ST (000'S)		· · · · · · · · · · · · · · · · · · ·
COMMENTS:				Mary and the state of the state			
Service life of 25 years. One year	warranty. Personnel co	st is based on Pa	ark Ranger cost t	to open, patrol a	nd close site on a	daily basis. Pers	sonnel cost could
increase to \$30,000+ if it becomes	necessary to have a sta	off person (Part	Time Recreation	Attendant) on s	ite eight hours per	day or more. O	peration and
maintenance costs: \$3000 mowing;	SA ONO flee and tick c	ontrol and clean	un bags Sponse	orships or use fe	e could be used to	off set operation	nal costs.
Funding approved in 2006 GO Ope		OWIGHT STREET	The care of the care				a marine de la compania de la compa
randing approved in 2000 GO Ope	or opace Done.						
1							

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<u>VII-13.11</u>

	EY2098 FY2099 FY2010 FY2011 TOTAL Funding S		240,000 \$0 \$0 \$0 \$0 040,000 carines even must		5.18.0.000 S40.000 SQ SQ SZZZZZZZZZZZZZZZZZZZZZZZZZZZZZ	The state of the s	540,000 <u>542,000</u> 50 50 50 50 50 50 50 50 50 50 50 50 50	50 50 50 50 50 50 50 50 50 50 50 50 50 5	000 5113
Requesting	EV1007	1.5005.1115.111	Public Works	Public Works		Public Works/Open Space		2207	Public Works/Open Space
Conital Project Itals			paranan Park 2007	Recreational Trails 2007	I N. V. L. L. Control of the Control	Equestrian Trails 2007		<u>Linear Park 2007</u>	2006 Open Space Bond

IMS th Ottown half Town Hall Share/Cepter Projects 2007/CIP 2007 11with subsolute XI.

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CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

PR	OJECT IDENTIF	CATION	MINING AND	·····	PROJE	CT LOCATION	IMAP I
USER DEPARTMENT:	Public Works	TORTION	***************************************		11000	OI DOULTON	
PROJECT NAME:	Bergeron Park						l
	Bergeron Fark						
PROJECT NUMBER:	N. 1 . T. 1	1.0111.7.7.0.					
PROJECT LOCATION:	Nob Hill Road a	nd SW 15 Street		***************************************			
	PATEAR BIEAR	**************************************	***************************************				j
	ROJECT INFOR	MATION					
DESCRIPTION/JUSTIFICATION:	. 40			12: 110			
Replacement of Playground equipment	at Bergeron Park. I	Playground equip	oment has reache	ed its life cycle			
with replacement warranted.				1			
	-						The second secon
RELATIONSHIP TO OTHER PROJECTS							i i
Replacement program for Townwide pa	arks playgrounds at	Waverly Park, I	Driftwood Park a	nd Reflections			
Park.							
EXPENDITURE SCHEDULE (000'S					ACCOUNT NU	MBER:	
COSTS	Project to Date	Future	7757077	WYX7AQ	EVAA	EVIA	57474.6
	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0	212.000				
Construction		\$40,000	\$40,000		-		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDUL	E (AGDIE)	 		~~	and the state of t		*****
	JE (000 S)	60			r		
General Fund Capital Outlay		. \$0			 		
Current Approved Bonds		\$0					
Enterprise Fund		\$0	<u> </u>				
Grants		\$0					
Enterprise Fund		. \$0			<u> </u>		
Impact Fees		\$0		ļ	<u> </u>	·	
Other		\$0					
UNFUNDED		\$40,000	\$40,000				
TOTAL	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (300'S)			GENERAL IN	FORMATION	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	A STATE OF THE STA
OTERATING BUDGET IMTACT (1st Year	2nd Year	3rd Year	OLIVEICAD IIV	1 01(11/2) 1 (01)		
Personnel \$\$\$	181 1641	ZIIG 1 Cal	Did I car	Permitting Requ	pired	No	
Operation & Maint. \$\$\$	\$400	\$400	\$500			140	Oct-06
	3400	3400	\$300	Construction St			Jan-07
Other Costs \$\$\$				Project Comple			Jul-07
Offsetting Revenue/Savings	6400	6400	S \$500				
NET OPERATING IMPACT	\$400	\$400	\$500	PROJECT COS	21 (000.2)		\$40,000
				1			
COMMENTS:	######################################		4400: HE BOK BUT II AN EDITOR THE				
	<u></u>						
Santa Andrews							
				:			

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LUMII UI DAVIC

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

PI	ROJECT IDENTII	FICATION	1990 and 19		PROJE	CT LOCATIO	V MAP
USER DEPARTMENT:	Public Works	**************************************					
PROJECT NAME:	Recreational Tra	ails					
PROJECT NUMBER:							1
PROJECT LOCATION:	Townwide		······				
A STATE OF THE PROPERTY OF THE		and a feet for feet and a second contract of the second contract of					
I	PROJECT INFOR	MATION					97
DESCRIPTION/JUSTIFICATION:							
Concrete recreational trail section Tow	nwide connecting to	existing trail se	gments - Flamin	go Road from			
State Road 84 to Orange Drive, SW 26							1
82 Avenues between Griffin and Stirlin							I
Hiatus and Flamingo Roads. Grants re							
fee funding for project.	A Complete and the second of t						
The second secon							, 1
RELATIONSHIP TO OTHER PROJECTS							
						•	
		**************************************	CONTRACTOR AND				
EXPENDITURE SCHEDULE (000'	S): do not use less	than \$1,000			ACCOUNT NU	JMBER:	
`	Project	Future	***************************************				
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$17,000	\$8,000	\$4,000	\$5,000		
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$460,000	\$192,000	\$56,000	\$46,000	\$90,000		
Furnishings/Equipment		\$0	`				
Accrual		\$0					
TOTAL	\$460,000	\$209,000	\$64,000	\$50,000	\$95,000	\$0	\$0

FUNDING SOURCES & SCHEDU	LE (000'S)		,	ş			
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0			· · · · · · · · · · · · · · · · · · ·		
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees	\$281,000	\$209,000	\$64,000	\$50,000	\$95,000		
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$281,000	\$209,000	\$64,000	\$50,000	\$95,000	\$0	\$0
OPERATING BUDGET IMPACT	(00015)			CENEDAL IN	FORMATION		
OTERATING BUDGET INITACT	1st Year	2nd Year	3rd Year	GENERALAN	CORMATION		
Personnel \$\$\$	131 1 041	Ziid Teai	Sid I cai	Permitting Req	nired	No	
Operation & Maint, \$\$\$	\$400	\$400	\$750	Project Approv		110	Oct-06
Other Costs \$\$\$	\$400	3400	\$130	Construction St			Nov-06
Offsetting Revenue/Savings				Project Comple		 	Sep-07
NET OPERATING IMPACT	\$400	\$400	\$750	PROJECT COMPRE			\$64,000
NET OFERATING IMPACT	3400	1 2400	1 \$750	FROJECT CO.	31 (000 3)		\$04,000
	P., 1., 1., 1., 1., 1., 1., 1., 1., 1., 1						
COMMENTS:							
2007 - SW 82 Avenue				······································			
2007 - 3W 82 Avenue 2008 - SW 26 Street							
2008 - SW 20 Street 2009 - SW 20 Street							
2009 - 5 W 20 Street							
1							
			*				

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CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

	PROJECT IDENTII	FICATION			PROJE	CT LOCATION	MAP
USER DEPARTMENT:	Public Works/O					*******************************	
PROJECT NAME:	Equestrian Trail						
PROJECT NUMBER:	Equestran Tran	3					
PROJECT LOCATION:	Townwide						
INOSEL LONATION:	Townwide						
The second secon	PROJECT INFOR	3 4 4 TY () N					
DESCRIPTION/JUSTIFICATION:	TROJECT INTOR	WIATION		·			
	' D 1 CIVI 140	1.5	. '1 555				
To provide equestrian trails along Fla							
Griffin and Stirling Roads. Griffin Ro							
equestrian trails would allow horse en				on dedicated			
trail segments. Grants received will re	educe open space imp	pact fee funding	obligation.	T. Name			
RELATIONSHIP TO OTHER PROJECTS							
	***************************************	***************************************			**************************************	****************************	*****************************
		excited to the second					
EXPENDITURE SCHEDULE (000					ACCOUNT NU	MBER:	**************************************
	Project	Future		İ			
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$20,000	\$20,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$380,000	\$200,000	\$160,000	\$40,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$380,000	\$220,000	\$180,000	\$40,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDU	JLE (000'S)	• · · · · · · · · · · · · · · · · · · ·					
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0			- Live and the second		
Grants		\$0					
Enterprise Fund		\$0.					
Impact Fees		\$220,000	\$180,000	\$40,000			
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$220,000	\$180,000	\$40,000	\$0	\$0	\$0
	······································		***************************************				attata ta,
OPERATING BUDGET IMPACT	~~~~~ <u>~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</u>			GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year			_ 2	
Personnel \$\$\$				Permitting Requ		Yes	
Operation & Maint. \$\$\$	\$600	\$1,000	\$1,200	Project Approv	-		Oct-06
Other Costs \$\$\$				Construction St			Jan-06
Offsetting Revenue/Savings				Project Comple	tion Date		Sep-07
NET OPERATING IMPACT	\$600	\$1,000	<u>~~\$1,200</u>	PROJECT COS	ST (000'S)		\$180,000
COMMENTS:		***************************************		***************************************	***************************************	***************************************	olisia salam salam sama sama salah dalah sama sama dan sa
2007 - Griffin Road culvert crossing	- north side between	Davie Road and	SW 70 Avenue				
2008 - FPL horse trail							
2000 - 11 E horse train							
1							
8							

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CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

MARKAN M	PROJECT IDENTII	FICATION	Delata de la compania del la compania de la compania de la compania de la compa		PROJE	CT LOCATION	MAP
USER DEPARTMENT:	Public Works/O	pen Space	***************************************		- COMMONDANIA		The second secon
PROJECT NAME:	Linear Park						
PROJECT NUMBER:							
PROJECT LOCATION:	Orange Drive S	state Road 7 to S	W 148 Avenue				
INOSECT EGGATION	Orange Diffe, a	state Road / to b	· · · · · · · · · · · · · · · · · · ·				
ERICHALI (In 1949) Milwe kola (Mayada Malika) kilin adalam damanya di Adam waka di Adalah Mililiya (Adam dam dam da	PROJECT INFOR	MATION	\$1.000.000.000.000.000.000.000.000.000.0	***************************************			
DESCRIPTION/JUSTIFICATION:		**************************************	H-WF-14-55 (MATERIAL STATE OF THE STATE OF T				•
Site lighting, irrigation, landscaping	, recreational trails, ga	zebo roof repairs	and pine tree re	moval.			
Continuation of Linear Park west of							
park trail, installation of site light w	iring and repair of exis	ting gazebo shal	er roof. Pine tre	e removal per			
SFWMD permit for Linear Park pro	ject. Grant funding we	ould reduce bond	l obligation asso	ciated with this			
project.		The Profile Alberta Control of the State of	Andrews of the first of the second of the se	** Later de l'annuer manuer que comme manuer de l'annuer de la A			
RELATIONSHIP TO OTHER PROJECTS							
	MARKACAN KATOLINIA SORIO IN MARKACAN ON INCIDENTIA SORIO						
EXPENDITURE SCHEDULE (0					ACCOUNT NU	MBER:	
COSTO	Project	Future	E340#	T77200	EXAGO	173/10	No. of
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$0		,			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$82,000	\$40,000	\$42,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$82,000	\$40,000	\$42,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEI	MH E (000'S)		· · · · · · · · · · · · · · · · · · ·				
General Fund Capital Outlay	JULE (000 S)	\$0	1				

Current Approved Bonds		\$0			ļ		
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$82,000	\$40,000	\$42,000			
Other		\$0					
UNFUNDED		\$0	71.0.000	0.40.000			
TOTAL	\$0	\$82,000	\$40,000	\$42,000	\$0	\$0	\$0
OPERATING BUDGET IMPAC	CT (000'S)			GENERAL IN	FORMATION		MARCHIOLINIA COLOR
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Requ	uired		
Operation & Maint. \$\$\$		1		Project Approv			
Other Costs \$\$\$		†		Construction St			
Offsetting Revenue/Savings				Project Comple			
NET OPERATING IMPACT	\$0	\$0	0.2	PROJECT COS		····	
NET OF EIGHT OF ONE ACT		40	Ψ0.	inoseci co.			, , , , , , , , , , , , , , , , , , ,
COMMENTS:							
Deprivate de la constant de la const						•	
ALONS STATEMENT OF THE					•		

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Reviewed by BAC:

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Capital Project (1900)	Requesting							
	Denartment	FY2007	FY2008	EY2002	FY2010	FY20X1	10101	Understanded Houseway
THE TRANSPORTED TO A PROPERTY OF THE PROPERTY								Retained Earnings
2007	Technology and Information Management	03	\$50.000	80		80	\$50,000	carried over from 2006 Undesignated Unreserva
Communications Itings and communications								Retained Earnings
5 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Tacks of our and information Management	\$222,000	\$223,859	\$136,900	0%	20	5582,750	Dadesignated Unicacy
Desklop Systems 2007	Technical Control of the Control of							Retained Earnings
			000 505	\$25,000	ÖS	SO	\$75,000	carried over from 2006
Server Farm 2007	Technology and information Management	777.00	362,400					Undestinated Unicacity
								MANUEL CALIBOAN
1000	The state of the formation Managerine of	\$83,333	583,333	\$83,134	80	03	\$250,000	Carried Over Holm 4 but
Software Ungrades and Additions 2007	I SCHOOL STATE THE CONTRACT OF	000	005 955	\$10.500	03	82	\$73,000	Retained Earnings
Laser Printer Replacement 2007	Technology and Information Management	7577477	200000000000000000000000000000000000000					Undesignated Unicasiv
the first of the state of the s		650 000	850,000	20	S	80	2,100,000	Retained Empires
SANS (Storage Area Network System), 2007	Technology and information Management	227775						Office of the control
		. 08	ä	203	320	\$15.000	\$15,000	Ketained Farmus
Plotter 2007	Technology & Information System	\$406,333	\$468,683	\$255,734	33	\$15,000	\$1,145,750	
	Transance							

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EXHIBIT A

Capital Improvement Projects FY 2007-2011

Capital Project Items	Requesting	MATTER CONTROLL STEED AND EAST OF THE STEED					200000000000000000000000000000000000000		WENCHENOTING THE TRANSPORT AND A THE TRANSPORT
	Department		FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	Funding Source/Comments
**************************************		ALEGNA WARRINGS TO THE CARE OF THE THE CARE OF THE CAR							Undesignated Unreserved Retained Earnings
Generator Repair Replacement 2007	UTILITIES		\$630,000	\$0	80	20	80	\$630,000	carried over from 2006
Lime Basin Repair (NEW) 2007	UTILITIES		\$385,000	0\$	80	80	80	\$385,000	Future Bond
LS 8 REHAB & FM REPLAC (NEW) 2007	UTILITIES		\$320,000	\$320,000	\$0	\$0	\$0	\$640,000	Future Bond
									Undesignated Unreserved
									Retained Earnings
Lift Station Telemetry 2007	UTILITIES		\$200,000	\$200,000	\$200,000	80	80	\$600,000	carried over from 2006
									Retained Farmings
Raw Water Production Well 2007	UTILITIES		\$0	\$42,000	\$350.000	<u>\$0</u>	\$0	\$392,000	carried over from 2006
		Subtotal	\$1,535,000	\$562,000	\$550,000	OS.	<u>08</u>	\$2,647,000	

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CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

Control of the contro	ECT IDENTIFIC	CATION			PROJEC	I LOCATION	MAP
	UTILITIES						
PROJECT NAME:	Raw Water Produc	ction Well-South	Plant (Two we	ells)			-
PROJECT NUMBER:							1
	3500 NW 76 Aver	nue					
**************************************		MARKATHACA MUSICAN MERITANIA MARKATAN MENINGAN M				•	1
PR	JECT INFORM	ATION		THE REAL PROPERTY OF THE PARTY			
	Two new raw wat		Subure canacity		•		
DESCRIPTION/JUSTIFICATION: Water production has decreased over time				There wells			
Water production has decreased over time	and more water is	needed to meet	tuture demand.	THOSE WELLS			
are needed in order to provide future capa	city and redundant	by for the Towns	1aw water sup	pry.			
				1			
	[]						
RELATIONSHIP TO OTHER PROJECTS	No other relations	hip					
			•	. [•		
•	•						
				- 1			

					COOLD E NIII	ATTO TO TO	
EXPENDITURE SCHEDULE (000'S)		than \$1,000		1	ACCOUNT NUM	ABER:	
	Project	Future	B	j 4 1			
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$42,000		\$42,000			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$350,000			\$350,000		
Furnishings/Equipment		\$0					
Accrual	2.2	\$0					
TOTAL	\$0	\$392,000	\$0	\$42,000	\$350,000	\$0	\$(
	<u> </u>					:	
FUNDING SOURCES & SCHEDULI	C(000'S)				-		
General Fund Capital Outlay	3 (000.0)	\$0.					
		\$0					
Current Approved Bonds	+	\$0					
Enterprise Fund	4	\$0 \$0					
Grants		 					
Enterprise Fund	1	\$0					
Impact Fees		\$0		\$42,000	\$350,000		
Other 1	1	\$392,000		\$42,000	3550,000		
UNFUNDED	<u> </u>	\$0		640.000	\$350,000	\$0	\$(
TOTAL	\$0	\$392,000 =	\$0	\$42,000	\$330,000	ୟ∪ ।	D(
				·			, , ,
OPERATING BUDGET IMPACT (0	00'S)			GENERAL IN	FORMATION		
	lst Year	2nd Year	3rd Year	1			
Personnel \$\$\$				Permitting Requ		Yes	
Operation & Maint. \$\$\$		\$2,800	\$2,800	Project Approv			Jul-0
a peruson octions was				Construction St			Jan-C
Other Costs \$\$\$				Project Comple	tion Date		Oct-1
Other Costs \$\$\$							
The state of the s	\$0	\$2,800	\$2,800	PROJECT COS			\$392,000

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Pursuant to Rule 9J-5.016(4)(a)1.b., F.A.C., the Five-Year Schedule of Capital Improvements must include a demonstration of consistency with the individual elements of the Town's Comprehensive Plan. Although this is not indicated on the FY 2007-2011 Schedule itself, the following goals, objectives and/or policies of the Comprehensive Plan have been identified as being consistent with certain projects in the Schedule:

Capital Project Item	Consistency with other Plan Elements
-Pedestrian-Transit Shelters 2007	See Transportation Element, Policy 6.1.3.
-Sunny Lake Bird Sanctuary Park	See Future Land Use Element, Policy 11-7 &
Development 2007, Van Kirk Site	See Recreation, Open Space and Conversation Element, Goal 3
Development 2007	
-Recreational Trails 2007,	See Recreation, Open Space and Conversation Element, Goal 2
Equestrian Trails 2007	& Future Land Use Element, Policy 11-6 and 11-7

Unfunded Projects

Projects listed in the "Unfunded" category means that funding for these projects is not yet identified within the Town's budget for the foreseeable future. Town officials may be carefully evaluating and considering various funding scenarios for these projects, but specific details and revenues have not been secured. These "unfunded" projects are a valuable planning tool in that they identify very important needs and long-term initiatives that the Town must continue to evaluate and allow for future planning consistent with the priorities of future Town Councils, citizen input, and the Town's Comprehensive Plan.

In addition, subsequent Five Year Schedules of Capital Improvements adopted by the Town will identify the projects needed to achieve or maintain adopted level of service standards for public facilities. These schedules of capital improvements will include committed funding sources in the first three years and committed or planned sources of funding for years four and five as defined in Section 163.3164(32), F.S. and described in Section 163.3177(3)(a)5, F.S.

Town of Davie Unfunded Projects List

Project Name	Department	Project Location	Project Cost (\$)
Sewering	<u>Utilities</u>	Entire Service Area	15,000,000
Unsewered Areas			